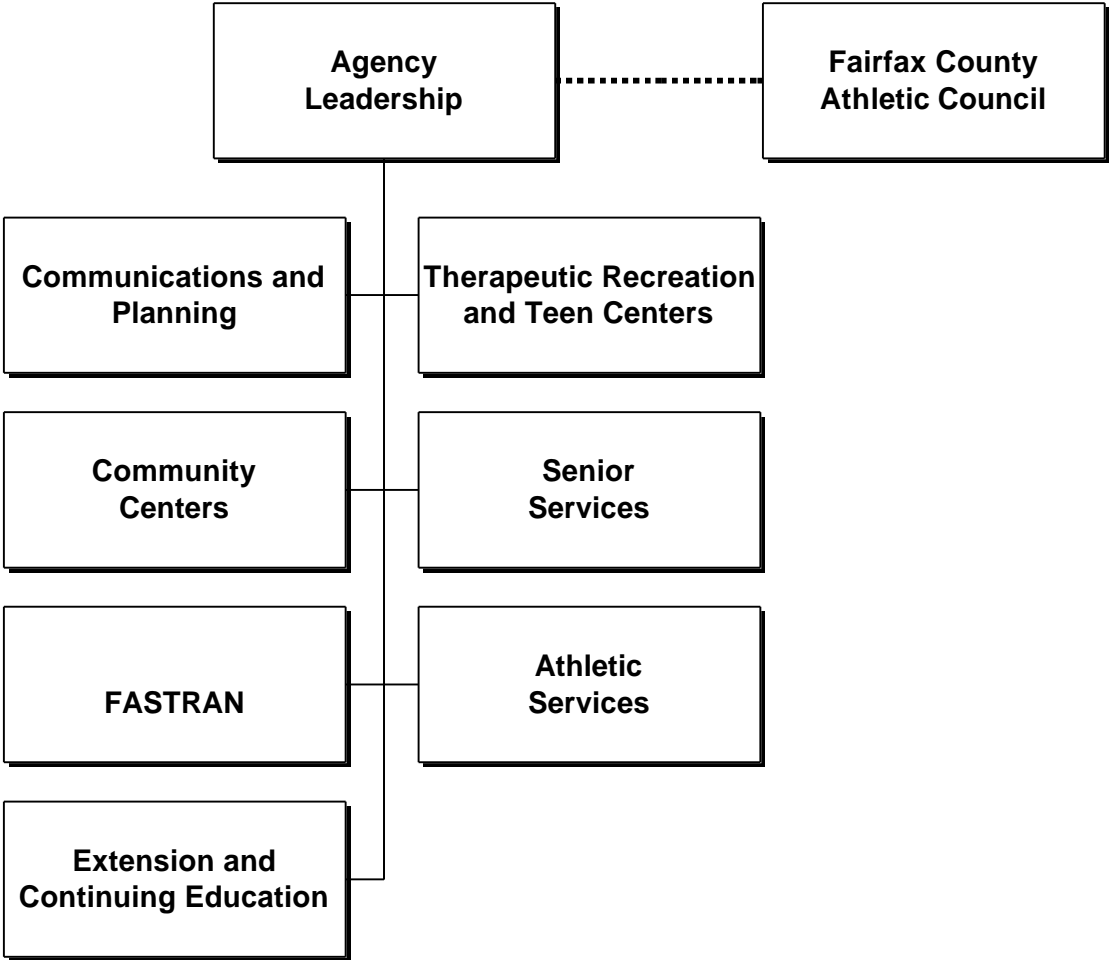


COMMUNITY AND RECREATION SERVICES



COMMUNITY AND RECREATION SERVICES

Agency Position Summary

92	Regular Positions (-1)	/	92.0	Regular Staff Years (-1.0)
<u>2</u>	State Co-op Positions	/	<u>2.0</u>	State Co-op Staff Years
94	Total Positions (-1)	/	94.0	Total Staff Years (-1.0)

Position Detail Information

AGENCY LEADERSHIP

1	Recreation Director
1	Asst. Rec. Director
1	Management Analyst IV
1	Management Analyst II
1	Administrative Associate
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
7	Positions
7.0	Staff Years

COMMUNICATIONS AND PLANNING

1	Management Analyst III
1	Information Officer II
<u>1</u>	Publications Assistant
3	Positions
3.0	Staff Years

THERAPEUTIC RECREATION

AND TEEN CENTERS

1	Recreation Division Supervisor II
2	Recreation Specialists IV
3	Recreation Specialists III
4	Recreation Specialists II
9	Recreation Specialists I
<u>1</u>	Administrative Assistant III
20	Positions
20.0	Staff Years

SENIOR SERVICES

1	Recreation Division Supervisor I
1	Recreation Specialist IV
8	Recreation Specialists II
9	Recreation Assistants
<u>1</u>	Administrative Assistant II
20	Positions
20.0	Staff Years

ATHLETIC SERVICES

1	Recreation Division Supervisor II
3	Recreation Specialists II
1	Administrative Assistant II
<u>1</u>	Administrative Assistant I
6	Positions
6.0	Staff Years

COMMUNITY CENTERS

1	Recreation Division Supervisor I
1	Recreation Specialist IV
6	Recreation Specialists III
1	Recreation Specialist II
2	Recreation Specialists I
9	Recreation Assistants
1	Facility Attendant I
1	Administrative Assistant III
<u>1</u>	Administrative Assistant II
23	Positions
23.0	Staff Years

FASTRAN

1	Transportation Planner IV
1	Transportation Planner III
1	Chief, Transit Operations
1	Transportation Planner II
1	Administrative Assistant II
4	Transit Schedulers II (-1)
3	Transit Service Monitors
<u>1</u>	Computer Operator II
13	Positions (-1)
13.0	Staff Years (-1.0)

EXTENSION AND CONTINUING EDUCATION

4-H/Youth Development

1	Sr. Extension Agent S/C
<u>1</u>	Secretary I S/C
2	Positions
2.0	Staff Years

(-)	Denotes Abolished Position
S/C	Denotes State/County Cooperatively Funded Positions

COMMUNITY AND RECREATION SERVICES

Agency Mission

To enhance the quality of life for Fairfax County citizens by strengthening communities, responding to community challenges, enabling all citizens to participate in life-long learning and recreation opportunities, and providing methods to assist in sustaining a healthy and positive lifestyle.

Agency Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	96/ 96	94/ 94	93/ 93	93/ 93	92/ 92
State Cooperative	2/2	2/2	2/2	2/2	2/2
Expenditures:					
Personnel Services	\$7,085,873	\$6,220,778	\$5,975,381	\$6,463,064	\$6,275,899
Operating Expenses	13,437,143	13,603,954	12,924,256	14,052,170	13,840,508
Capital Equipment	168,603	0	31,102	0	0
Subtotal	\$20,691,619	\$19,824,732	\$18,930,739	\$20,515,234	\$20,116,407
Less:					
Recovered Costs	(\$6,422,639)	(\$7,590,130)	(\$7,102,513)	(\$7,971,027)	(7,971,027)
Total Expenditures	\$14,268,980	\$12,234,602	\$11,828,226	\$12,544,207	\$12,145,380
Income:					
Fees	\$3,297,388	\$453,152	\$477,716	\$487,270	\$487,270
FASTRAN-Medicaid Reimbursement	303,313	262,126	562,126	309,380	309,380
FASTRAN Rider Fees	15,373	11,253	15,373	15,680	15,680
Fairfax City Contract	7,023	7,407	9,434	9,623	9,623
Total Income	\$3,623,097	\$733,938	\$1,064,649	\$821,953	\$821,953
Net Cost to the County	\$10,645,883	\$11,500,664	\$10,763,577	\$11,722,254	\$11,323,427

Summary by Cost Center					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Agency Leadership	\$1,576,451	\$1,400,706	\$1,428,187	\$686,564	\$676,564
Communications & Planning	0	0	0	763,663	737,663
Senior Services	909,331	1,188,815	1,228,838	1,215,391	1,202,416
Therapeutic Rec. and Teen Center Services	2,424,954	2,699,006	2,609,765	2,645,796	2,544,172
Athletic Services	1,831,442	1,739,397	1,618,526	1,892,310	1,848,318
Community Centers	1,561,670	1,913,649	1,904,289	1,960,049	1,904,181
Leisure Enterprise	2,931,633	0	0	0	0
FASTRAN	2,992,697	3,247,353	2,989,450	3,326,919	3,178,551
Extension and Continuing Education	40,802	45,676	49,171	53,515	53,515
Total Expenditures	\$14,268,980	\$12,234,602	\$11,828,226	\$12,544,207	\$12,145,380

COMMUNITY AND RECREATION SERVICES

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2003 Advertised Budget Plan, as approved by the Board of Supervisors on April 29, 2002:

- ◆ A net decrease of \$398,827 and 1/1.0 SYE position as part of the \$28.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors to allow for a two-cent real estate tax rate reduction and to provide additional funding for the Fairfax County Public School system. These reductions include:
 - Elimination of 1/1.0 SYE Transit Scheduler II, resulting in savings of \$51,423.
 - Reduction of limited-term hours and operating expenses at various Community Centers, Teen Centers, Senior Centers, and Therapeutic Recreation programs, resulting in savings of \$206,467.
 - Elimination of funding for the pilot Dial-A-Ride program, resulting in savings of \$96,945. This program expanded transportation services for seniors in the South County area. The status of the Seniors-on-the-Go pilot program is currently under review and staff will work with current customers for greater utilization of this program provided by the Department of Transportation.
 - Reduction of \$43,992 in the custodial subsidy for athletic organizations.

The following funding adjustments reflect all approved changes to the FY 2002 Revised Budget Plan from January 1, 2002 through April 22, 2002. Included are all adjustments made as part of the FY 2002 Third Quarter Review:

- ◆ A net decrease of \$566,419 as part of the \$24.2 million Reductions to County Agencies and Funds approved by the Board of Supervisors to address the FY 2002 revenue shortfall and increased public safety requirements. These reductions include:
 - Management of position vacancies, resulting in savings of \$204,475.
 - Reduction of limited-term hours and operating expenses at various Community Centers, Teen Centers, and Senior Centers, resulting in savings of \$244,328.
 - Restriction of the Dial-A-Ride pilot program to current registered riders, resulting in savings of \$76,616.
 - Reduction of \$41,000 in agency-wide Operating Expenses, including agency training initiatives and agency advertising initiatives.

County Executive Proposed FY 2003 Advertised Budget Plan

Purpose

The Department of Community and Recreation Services (DCRS) offers programs and services that support the community challenges adopted by the Human Services Council and the mission of the agency. Services are directed toward youth, individuals with disabilities, senior adults, and low-income communities. The services provided by DCRS include: athletic facility allocations; FASTRAN transportation; therapeutic recreation programs; programs that serve senior citizen, teen, and community needs; and a variety of state Extension programs.

COMMUNITY AND RECREATION SERVICES

Key Accomplishments

- ◆ Increased the number of meals provided to children through the USDA Summer Food Program by 94 percent, from 12,085 in 1999 to 23,414 in 2001. This increase is attributable to more meal offerings (lunch and dinner) in combination with an increase in the number of sponsoring sites.
- ◆ Renewed partnership with the Hispanic Businessmen's Association to provide a summer soccer camp to 135 children in the Culmore area.
- ◆ Implemented the pilot Extended Dial-A-Ride program for seniors in the Mount Vernon area.
- ◆ Initiated a monthly in-house training program to keep employees current, not only in their own specialties (e.g., quality programming), but in countywide initiatives as well (e.g., goal-setting).
- ◆ Established an intra-agency programming team to provide a comprehensive leisure and recreation activity-planning manual for summer teen programs.
- ◆ Completed the Community Planning process at David R. Pinn Community Center and Bailey's Community Center. New initiatives in both centers increased the numbers of activities offered by 30 percent.
- ◆ Opened the Reston Teen Center at the YMCA and offered a variety of activities 7 days a week for youth 13 to 18 years of age.
- ◆ Developed an after-school karate program at Bailey's Community Center in partnership with Barrios Unidos and the Stuart School/Community Coalition.
- ◆ Established a pilot social day activities program, called Senior+, at the Reston Senior Center to assist seniors in sustaining involvement in social activities, to prevent decline in their health and well-being, and to serve as a transitional service to the Adult Day Health Care Program.
- ◆ Expanded senior activities offered to include Saturday community trips and quarterly countywide events that served more than 1,200 seniors.
- ◆ Obtained funding through the Joey Pizzano Foundation to provide a Saturday swim program to over 120 children with disabilities.

FY 2003 Initiatives

- ◆ Continue the Senior+ program for senior adults who need more individual assistance than senior center participants but who are not yet ready for adult day health care.
- ◆ Implement a new athletic field allocation policy.
- ◆ Design and implement a new computer athletic facility scheduling system and a new FASTRAN scheduling system.
- ◆ Make arrangements for the renovation of the James Lee Community Center. During the renovation of the Center, most program operations will relocate to the Willston Center. However, as the Willston Center has no gym and lacks sufficient athletic fields, a search is underway for these accommodations.
- ◆ Provide Internet access in community, senior, and teen centers by installing T-1, ISDN, or DSL lines at sites not currently networked. There are seven locations scheduled for this service upgrade. The Department of Information Technology will provide this service.
- ◆ Conduct an integrated agency-wide customer satisfaction survey.

COMMUNITY AND RECREATION SERVICES

- ◆ Refine and implement the agency's new strategic plan.
- ◆ Secure grant funding in support of new or expanded programs.
- ◆ Strengthen the agency workforce by addressing issues raised in the Human Services Workforce Assessment.
- ◆ Expand volunteer recruitment and training efforts.
- ◆ Improve communication with stakeholders and staff by offering a quarterly activity highlight calendar, employee newsletter, annual reports, new brochures and information flyers, and targeted public information/education campaigns.
- ◆ Redesign teen centers to improve services and provide for a fair distribution of limited resources.

Performance Measurement Results

Increases in the number of people with disabilities and at-risk children and adults served are the result of FASTRAN transportation provided to new graduates, seniors enrolled in the pilot Senior+ program, summer lunch improvements, management initiatives to reduce therapeutic recreation waiting lists, and efforts to provide additional inclusion opportunities for children and adults with disabilities. Participation in senior and youth meal programs increased 10.5 percent and enabled additional services to be provided including nutrition education and to ensure nutrition supplements. Increases in the overall attendance in programs and activities are due to a variety of agency and division initiatives, resulting in a 94 percent increase in youth scholarships awarded to low income families and an 11.5 percent increase in youth participation in after-school and summer programs. Volunteer support increased by 21 percent agency-wide and is attributed to outreach efforts for volunteer recreation instructors, sports coaches, building directors, and computer tutors/mentors. These successes also are reflected in the high levels of customer satisfaction that continue to be reported in most programs with an average satisfaction rating of 91.3 percent.

In addition to the initiatives identified for FY 2003, the agency intends to focus work on those areas that require support to increase outcomes. Specifically, the agency will work with community groups to review and make improvements to programs and to reallocate resources, as available, to improve efficiencies. Staff will develop and implement outreach plans and initiatives to increase participation at senior, teen and community centers. Staff training will focus on developing skills to increase participation of citizens and communities in the activities of this agency. Finally, attention will be given to developing creative ways to communicate the agency's mission and activities offered at senior, teen and community centers.

Funding Adjustments

The following funding adjustments from the FY 2002 Revised Budget Plan are necessary to support the FY 2003 program:

- ◆ An increase of \$242,286 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net increase of \$319,275 in Operating Expenses primarily due to an increase of \$380,897 in charges for FASTRAN services to accommodate the Fairfax-Falls Church Community Services Board's 53 new special education graduates requiring transportation.
- ◆ An increase of \$380,897 in Recovered Costs due to charges for FASTRAN services to accommodate the Fairfax-Falls Church Community Services Board's 53 new special education graduates requiring transportation.

COMMUNITY AND RECREATION SERVICES

The following funding adjustments reflect all approved changes in the FY 2002 Revised Budget Plan since passage of the FY 2002 Adopted Budget Plan. Included are all adjustments made as part of the FY 2001 Carryover Review and all other approved changes through December 31, 2001:

- ◆ In FY 2002, 1/1.0 SYE Recreation Specialist associated with the Senior+ program was removed from this agency. For the purposes of achieving maximum efficiency within this new program, the deletion of this position was subsequent to the creation of 0/0.5 SYE Mental Health Therapist II in the Community Services Board and the creation of 1/0.5 SYE Public Health Nurse II in the Health Department.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$65,549 in Operating Expenses due to encumbered carryover.
- ◆ As part of the *FY 2001 Carryover Review*, an increase of \$94,494 due to unencumbered carryover, including \$20,028 in Operating Expenses and \$31,102 in Capital Equipment to support the replacement of the existing wooden playground equipment at the Pinn Community Center and the Mott Community Center, as well as \$43,364 in Operating Expenses due to the carryover of unexpended Close Management Initiatives savings.



Agency Leadership

Goal

To provide leadership for the organization and strategic direction for the agency's staff, programs, and services and to work with citizens and program stakeholders in the development and implementation of agency programs and services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	10/ 10	10/ 10	10/ 10	7/ 7	7/ 7
Total Expenditures	\$1,576,451	\$1,400,706	\$1,428,187	\$686,564	\$676,564

It should be noted that the FY 2001 and FY 2002 number of positions and total expenditures reflected both the Agency Leadership Cost Center and the newly created Communications and Planning Cost Center. In FY 2003, the Department of Community and Recreation Services created this new cost center for the purpose of better representation of actual duties.

Objectives

- ◆ To increase by 25 percent the involvement of community residents in the planning and service delivery opportunities at community centers.
- ◆ To increase by 25 percent the participation of staff in in-house training programs.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Number of individuals participating in community planning sessions	NA	162	NA / 204	255	319
Number of individuals attending in-house training	NA	NA	NA / 212	265	331
Efficiency:					
Cost per community planning session	NA	NA	NA / \$205	\$179	\$161
Cost for training per employee	NA	NA	NA / \$162	\$139	\$122
Service Quality:					
Satisfaction with results of the community planning process	NA	NA	NA / 65%	72%	80%
Percentage of staff satisfied with the training provided	NA	NA	NA / NA	97%	97%
Outcome:					
Percentage increase in individuals participating in the community planning sessions	NA	NA	NA / 26%	25%	25%
Percentage increase of participation in in-house training programs	NA	NA	NA / NA	25%	25%

It should be noted that in FY 2003, the Department of Community and Recreation Services has created a new cost center (Communications and Planning) and has renamed the old Support Services Cost Center (Agency Leadership). For the Agency Leadership Cost Center, these objectives are newly created.



Communications and Planning

Goal

To provide the Department of Community and Recreation Services with support in planning and resource development, technology, marketing and information dissemination in order to support and enhance programs and services.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	3/ 3	3/ 3
Total Expenditures	\$0	\$0	\$0	\$763,663	\$737,663

Prior to FY 2003, the positions and funding levels for this cost center were reflected in the Support Services Cost Center (now called Agency Leadership). In FY 2003, the Department of Community and Recreation Services created this new cost center for the purpose of better representation of actual duties.

COMMUNITY AND RECREATION SERVICES

Objectives

- ♦ To increase by 50 percent the number of programs offered through alternative funding sources.
- ♦ To increase by 20 percent the number of community meetings, public service announcements, publications, and presentations, thereby improving citizen participation and involvement in agency programs, services, and activities, as well as improving communication with stakeholders.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Grants submitted ¹	7	1	2 / 4	6	9
Communication activities (community meetings, events, Public Service Announcements, presentations, publications) ²	935	731	877 / 490	588	706
Efficiency:					
Cost per grant submitted	\$2,811	\$3,330	\$7,252 / \$6,668	\$4,617	\$3,266
Cost per communication activity	\$111	\$207	\$204 / \$321	\$298	\$270
Service Quality:					
Percent of grant applications completed in a timely manner	100%	100%	100% / 50%	100%	100%
Percent of internal customers satisfied with communication activities	93%	80%	95% / 80%	95%	98%
Outcome:					
Percent change in new or expanded programs funded through alternative sources ³	700%	(86%)	100% / 300%	50%	50%
Percent change in communication activities	12%	(22%)	20% / (33%)	20%	20%

¹ During FY 2000 the grant writer's time was reallocated to the establishment of the School Field Maintenance and Development Program and the Youth Sports Scholarship Program.

² During FY 2001, the agency changed its marketing concept from activity announcements to event related marketing campaigns.

³ The grant that was awarded in FY 2000 was a "pass through" grant that provided funding to the Arts Council of Fairfax County for their arts program. Therefore, it did not contribute to an increase in programs or services in this agency.

COMMUNITY AND RECREATION SERVICES



Senior Services

Goal

To provide County residents aged 55 years and older, opportunities for satisfaction-guaranteed, recreational participation, skill development, leisure enrichment, and the development of a personal leisure philosophy through a variety of specially designed recreational activities; to provide life skills enhancement programs designed to maintain the social, physical, and emotional well-being of the senior adult; to offer wellness, physical fitness, and nutritional programs utilizing a variety of structured leisure activities, community services and outreach programs; and to enhance dignity, support and independence, and encourage involvement in senior programs and the community.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	19/ 19	20/ 20	20/ 20	20/ 20	20/ 20
Total Expenditures	\$909,331	\$1,188,815	\$1,228,838	\$1,215,391	\$1,202,416

Objectives

- ♦ To increase by 3 percent the number of senior adults participating in health, wellness, recreational, educational, and social activities in seniors centers in order to reduce the isolation of senior adults in the community who lack mobility or interaction with others.
- ♦ To increase by 1 percent the number of daily lunches provided to eligible County residents who participate in the senior lunch program in order to ensure that participating senior adults have at least one meal each weekday that meets one-third of the current federal dietary guidelines for senior adults.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Senior Center attendance	179,412	182,439	187,912 / 186,688	192,289	198,058
Lunches served at senior centers	82,296	80,238	81,040 / 87,394	88,268	89,151
Efficiency:					
Cost per attendee	\$4.15	\$4.06	\$4.40 / \$4.20	\$5.31	\$5.22
Cost per lunch served ¹	\$1.65	\$3.72	\$3.97 / \$3.54	\$4.90	\$4.48
Service Quality:					
Percent of seniors satisfied with activity selection	86%	92%	95% / 89%	90%	90%
Percent of seniors satisfied with lunches/meals	83%	95%	95% / 88%	90%	90%
Outcome:					
Percent change in attendance at Senior Centers	1.5%	1.7%	3.0% / 2.3%	3.0%	3.0%
Percent change in lunches served	(21.4%)	(2.5%)	1.0% / 8.9%	1.0%	1.0%

COMMUNITY AND RECREATION SERVICES

¹ Prior to FY 2000 Actual data collection, this figure reflected only the reimbursement cost of meals. This figure now reflects how much it costs per meal for staff to serve lunches to participants, including the 50 percent of grant salaries funded in this agency.



Therapeutic Recreation and Teen Centers

Goal

To provide individuals with physical, mental and developmental disabilities with a continuum of therapeutic recreation services designed to promote the restoration, acquisition and application of leisure skills, knowledge and abilities; to promote inclusion in community activities; and to foster community awareness and sensitivity for acceptance of individuals with disabilities. And to provide safe and drug free centers where Fairfax County teens can participate in a variety of social, recreational, and community activities that facilitate the establishment of healthy and positive leisure participation patterns; develop a sense of ownership and responsibility for center activities; and develop the values and ethical behavior that enable productive and responsible community citizenship.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	21/ 21	20/ 20	20/ 20	20/ 20
Total Expenditures	\$2,424,954	\$2,699,006	\$2,609,765	\$2,645,796	\$2,544,172

Objectives

- ◆ To increase by 4 percent the number of participants registered in Therapeutic Recreation programs in order to maximize their independent leisure functioning.
- ◆ To increase by 3 percent the number of individuals with disabilities successfully integrated into programs and services in order to participate in community activities.
- ◆ To increase by 10 percent the number of at-risk youth (gang members, Police-referred) participating in teen center programs in order to assist them in developing positive leisure lifestyles.
- ◆ To increase by 5 percent the number of teens participating in diverse activities at teen centers including cooperative games, teen councils, community service projects, and drug prevention activities (activities other than pick-up basketball) in order to develop a variety of leisure skills.

COMMUNITY AND RECREATION SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Participants registered in Therapeutic Recreation programs	23,502	26,003	27,303 / 29,224	30,685	31,913
People with disabilities integrated into programs and services	207	270	278 / 299	308	317
Registrants of at-risk youth	15	65	78 / 280	308	339
Teen attendance in activities other than basketball	47,894	62,201	65,311 / 63,795	66,985	70,334
Efficiency:					
Cost per Therapeutic Recreation participant	\$56.30	\$39.60	\$37.38 / \$34.99	\$37.37	\$35.56
Cost per client session integrated into community activities	\$27.96	\$28.16	\$24.23 / \$24.06	\$21.65	\$21.04
Cost per at-risk youth served	NA	\$867	\$926 / \$444	\$462	\$416
Cost per teen attendee	\$20.77	\$17.35	\$18.05 / \$18.35	\$18.37	\$16.86
Service Quality:					
Percent of satisfied Therapeutic Recreation customers	98%	98%	98% / 98%	98%	98%
Percent of Americans with Disabilities Act requests processed within 10 days	99%	99%	98% / 99%	98%	98%
Percent of assessments and individual service plans for at-risk youth processed within 45 days	95%	95%	95% / 95%	95%	95%
Percent of teen center activities offered other than basketball	65%	70%	70% / 70%	70%	70%
Outcome:					
Percent change in participants registered in Therapeutic Recreation programs	5.3%	10.6%	5.0% / 12.4%	5.0%	4.0%
Percent change in individuals with disabilities integrated into community activities	25.5%	30.4%	3.0% / 10.7%	3.0%	3.0%
Percent change of referred at-risk youth participating in teen center activities ¹	50.0%	333.0%	20.0% / 330.8%	10.0%	10.0%
Percent change of teen center population	NA	29.9%	5.0% / 2.6%	5.0%	5.0%

¹ The substantial increase in FY 2000 and FY 2001 reflects the commencement of the new leisure coaching program, as well as new initiatives with the Police Department and the Community Services Board.

COMMUNITY AND RECREATION SERVICES



Athletic Services

Goal

To ensure formula-based policy allocation of athletic fields and gymnasiums; to coordinate volunteer involvement to ensure the successful maintenance and operation of community fields and gymnasiums; and to provide citizens of Fairfax County with a variety of organized sports and athletic programs through the coordination of services with athletic councils and other community athletic organizations.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan ¹	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	7 / 7	6 / 6	6 / 6	6 / 6	6 / 6
Total Expenditures	\$2,424,954	\$2,699,006	\$2,609,765	\$2,645,796	\$2,544,172

¹ The operation and management of the Employee Fitness Center, as well as 1/1.0 SYE Facility Attendant I, was transferred to the Fairfax County Park Authority in FY 2002.

Objectives

- ♦ To increase by 2 percent the number of people participating in community-based sports in Fairfax County by more efficiently allocating facility space.
- ♦ To increase by 5 percent the number of at-risk youth and children from low-income families participating in organized sport programs.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Sports participants	259,148	295,662	301,575 / 296,993	299,963	305,962
Youth receiving Youth Sports Scholarship funds ¹	NA	191	267 / 371	390	410
Efficiency:					
Cost per sports participant ²	\$2.50	\$2.59	\$2.58 / \$4.03	\$3.30	\$3.94
Average cost per outreach per awarded scholarship	NA	\$10.10	\$6.69 / \$4.88	\$4.65	\$5.20
Service Quality:					
Percent of facility assignment problems resolved prior to the start of each season	NA	80%	80% / 80%	85%	90%
Percent of youth/families approved for scholarship who actually complete sports commitments	NA	85%	90% / 90%	95%	95%
Outcome:					
Percent change in sports participation	(6.0%)	14.1%	2.0% / 0.5%	1.0%	2.0%
Percent change in number of eligible scholarship youth participating in sports activities	NA	NA	40% / 94%	5%	5%

COMMUNITY AND RECREATION SERVICES

¹ The Youth Sports Scholarship Program did not begin until FY 2000.

² The cost is computed based upon the cost for processing community use applications.



Community Centers

Goal

To provide Fairfax County children, youth, and families affordable leisure opportunities that will facilitate socialization, physical, mental, and personal growth, while creating a feeling of well-being, community, and community responsibility; to design and implement leisure programs and activities that will provide lifelong leisure skills and foster the development of a personal leisure philosophy which will assist individuals in making appropriate leisure choices; and to provide prevention, early intervention, crisis intervention, and referral services to youth and their families.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	20/ 20	23/ 23	23/ 23	23/ 23	23/ 23
Total Expenditures	\$1,561,670	\$1,913,649	\$1,904,289	\$1,960,049	\$1,904,181

Objectives

- ♦ To increase by 5 percent the number of hours provided by both adult and teen volunteers who supply activity and program support to instill community ownership and pride in programs and services provided by community centers.
- ♦ To increase by 5 percent the attendance at all community centers to ensure that community centers offer programs and services desired by the community and respond to the needs of the customer.
- ♦ To increase by 5 percent the youth attendance at all community centers to ensure that youth and families are aware of the programs and services that the centers offer which reinforce healthy and positive choices for leisure and recreation.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Volunteers hours provided ¹	3,792	14,545	15,999 / 18,712	19,647	20,629
Community Center attendance ²	NA	324,506	356,956 / 350,700	368,235	386,647
Youth attendance in community center activities	117,496	194,825	214,307 / 215,037	225,789	237,078
Efficiency:					
Average hours of service per volunteer	14.6	14.6	15.0 / 14.6	15.0	15.0
Community center cost per attendee	\$3.90	\$1.82	\$1.85 / \$2.20	\$2.45	\$2.23
Cost per youth per attendee	\$6.88	\$4.93	\$4.99 / \$4.61	\$5.51	\$5.48

COMMUNITY AND RECREATION SERVICES

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Service Quality:					
Percent of satisfied volunteers	75%	75%	75% / 90%	90%	90%
Percent of satisfied participants	75%	75%	75% / 90%	90%	90%
Percent of youth activity standards met	80%	90%	90% / 90%	90%	90%
Outcome:					
Percent change volunteer hours provided in community center programs	NA	284%	10% / 29%	5%	5%
Percent change in citizens attending activities at community centers	NA	NA	10% / 8%	5%	5%
Percent change in number of youth participating in activities at community centers	NA	66%	10% / 10%	5%	5%

¹ Substantial increase in volunteer hours provided reflects the volunteer commitment required to operate the Gum Springs Community Center Clubhouse that opened in FY 2000.

² Prior to FY 2000, the agency collected data on the number of individuals registered at a community center, but not total attendance. As individuals only have to register once, and they do not notify the center when they move out of the area, it was determined that actual attendance data would more accurately represent the level of activity at community centers.



Leisure Enterprise

Goal

To provide citizens of Fairfax County a diversity of leisure opportunities that are cost-recuperative and designed to provide skill development and leisure enrichment.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan ¹	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	0/ 0	0/ 0	0/ 0	0/ 0
Total Expenditures	\$2,931,633	\$0	\$0	\$0	\$0

¹ The Leisure Enterprise Cost Center was transferred to the Fairfax County Park Authority in FY 2002.

COMMUNITY AND RECREATION SERVICES



FASTRAN

Goal

To provide on-time transit support to participating County human services programs; to provide transportation assistance to persons who are mobility-impaired; to provide technical assistance to County human services agencies requiring transportation services; and to comply with the transportation requirements of the American with Disabilities Act (ADA) of 1990.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	14/ 14	14/ 14	14/ 14	14/ 14	13/ 13
Total Expenditures	\$2,992,697	\$3,247,353	\$2,989,450	\$3,326,919	\$3,178,551

Objectives

- ♦ To increase by 2 percent the number of same day rides provided to/from medical appointments, essential shopping, continuing dialysis, cancer, or rehabilitative treatments by using time slots that become available as the result of trip cancellations and passenger no shows.
- ♦ To increase by 5 percent the number of one-way trips by ridesharing the clients of different agencies and utilizing taxis when appropriate and cost-effective.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Dial-A-Ride provision ¹	1,163	23,702	24,650 / 25,374	26,365	26,892
Human Service Agency client rides on rideshare buses ²	503,555	502,003	527,103 / 515,789	541,578	568,657
Efficiency:³					
Cost per Dial-A-Ride	\$11.68	\$11.30	\$17.16 / \$9.52	\$12.86	\$13.40
Cost Human Services Agency client rides on rideshare buses	\$5.45	\$5.44	\$4.74 / \$4.98	\$4.11	\$4.66
Total cost per ride	\$14.17	\$5.70	\$5.24 / \$5.19	\$4.51	\$5.06
Service Quality:					
Percent of on-time rides	96%	96%	97% / 97%	97%	97%
Ratio of rides per complaint	4,613:1	7,032:1	8,161:1 / 9,743:1	8,523:1	8,887:1
Outcome:					
Percent increase in number of Dial-A-Ride provisions	4.4%	1,938.0%	4.0% / 7.1%	3.9%	2.0%
Percent increase in Human Services Agency client rides on rideshare buses	(4.0%)	(0.3%)	5.0% / 2.7%	5.0%	5.0%

¹ Prior to FY 2000, Dial-A-Ride provision reflected only "same day" Dial-A-Ride trips. The increase in the number of Dial-A-Ride provisions beginning in FY 2000 is due to the inclusion of all Dial-A-Ride trips.

² Ride services provided other than Dial-A-Ride service.

COMMUNITY AND RECREATION SERVICES

³ Beginning in FY 2000, recovered costs from internal agencies are included in the efficiency calculation.



Extension and Continuing Education

Goal

To provide opportunities to youth and adults working with youth for learning new knowledge, life skills and leadership, as well as citizenship development in order to become productive members of society.

Cost Center Summary					
Category	FY 2001 Actual	FY 2002 Adopted Budget Plan	FY 2002 Revised Budget Plan	FY 2003 Advertised Budget Plan	FY 2003 Adopted Budget Plan
Authorized Positions/Staff Years					
Exempt	2/ 2	2/ 2	2/ 2	2/ 2	2/ 2
Total Expenditures	\$40,802	\$45,676	\$49,171	\$53,515	\$53,515

Objectives

- ♦ To increase by 2 percent the number of youth participating in 4-H programs.
- ♦ To increase by 2 percent the number of volunteers recruited to support programs and services.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate/Actual	FY 2002	FY 2003
Output:					
Youth enrolled in 4-H clubs and 4-H special programs	3,802	5,109	5,211 / 6,200	6,262	6,387
Total volunteers	375	388	396 / 484	489	499
Efficiency:					
Cost per participant	\$14.16	\$9.49	\$8.71 / \$6.58	\$7.85	\$8.38
Cost savings due to volunteer support	\$90,000	\$85,000	\$86,700 / \$107,666	\$112,886	\$115,194
Service Quality:					
Percent of satisfied participants	85%	85%	85% / 85%	88%	88%
Percent of satisfied volunteers	85%	85%	85% / 85%	85%	85%
Outcome:					
Percent increase in youth enrollment	(3.5%)	34.4%	2.0% / 21.4%	1.0%	2.0%
Percent increase in the number of volunteers recruited to support programs and services	(15.0%)	3.5%	2.0% / 24.7%	1.0%	2.0%